

CULTURAL AFFAIRS (17)

The Mayor recommends that the responsibility for Cultural Affairs become part of the new Department of Cultural Affairs and Tourism (14). Funding for these activities in 2003-04 is reflected accordingly.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$ 869,842	City Appropriations	\$ 650,228	\$ -	\$ (650,228)
537,465	Grant Appropriations	487,212	-	(487,212)
<u>\$ 1,407,307</u>	Total Appropriations	<u>\$ 1,137,440</u>	<u>\$ -</u>	<u>\$ (1,137,440)</u>
 \$ 43,700	City Revenues	 \$ 18,850	 \$ -	 \$ (18,850)
537,465	Grant Revenues	487,212	-	(487,212)
<u>\$ 581,165</u>	Total Revenues	<u>\$ 506,062</u>	<u>\$ -</u>	<u>\$ (506,062)</u>
 \$ 826,142	NET TAX COST:	 \$ 631,378	 <u><u>\$ -</u></u>	 <u>\$ (631,378)</u>

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
<u>7</u>	City Positions	<u>5</u>	<u>5</u>	<u>0</u>	(5)
7	Total Positions	5	5	0	(5)

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Cultural Affairs	\$1,137,440	\$0	\$ (1,137,440)

CITY OF DETROIT
Cultural Affairs
Financial Detail by Appropriation and Organization

Cultural Affairs Administration Cultural Affairs Administration	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00934 - Cultural Affairs Administration						
170010 - Cultural Affairs Administration	5	\$581,378	7	\$726,142	0	\$0
170030 - Gallery Crawl	0	\$18,850	0	\$23,700	0	\$0
170410 - Cultural Affairs Fees and Contributions	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$600,228	7	\$749,842	0	\$0
05806 - City Arts Program 97-98						
170040 - City Arts Program	0	\$150,000	0	\$150,000	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$150,000	0	\$0
06394 - Grant Contributions - Cash						
170020 - Cultural Affairs Grants	0	\$50,000	0	\$100,000	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$100,000	0	\$0
06581 - Cultural Access Program						
170100 - Culture Connection	0	\$88,712	0	\$91,465	0	\$0
APPROPRIATION TOTAL	0	\$88,712	0	\$91,465	0	\$0
10092 - Mini Grant						
170200 - Mini Grant	0	\$142,700	0	\$142,700	0	\$0
APPROPRIATION TOTAL	0	\$142,700	0	\$142,700	0	\$0
10093 - Mini Grant Administration						
170300 - Mini Grant Administration	0	\$28,500	0	\$28,500	0	\$0
APPROPRIATION TOTAL	0	\$28,500	0	\$28,500	0	\$0
10094 - Technical Assistance						
170400 - Technical Assistance	0	\$24,800	0	\$24,800	0	\$0
APPROPRIATION TOTAL	0	\$24,800	0	\$24,800	0	\$0
10823 - CTV Award/Redford Theater						
170700 - CTV Award/Redford Theater	0	\$52,500	0	\$100,000	0	\$0
APPROPRIATION TOTAL	0	\$52,500	0	\$100,000	0	\$0
10997 - Cultural Affairs Fees and Contributions						
170410 - Cultural Affairs Fees and Contributions	0	\$0	0	\$20,000	0	\$0

CITY OF DETROIT
Cultural Affairs
Financial Detail by Appropriation and Organization

Cultural Affairs Fees and Contributions	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10997 - Cultural Affairs Fees and Contributions						
170410 - Cultural Affairs Fees and Contributions:	0	\$0	0	\$20,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$0
ACTIVITY TOTAL	5	\$1,137,440	7	\$1,407,307	0	\$0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0517 - Cultural Affairs			
<i>A17000 - Cultural Affairs Department</i>			
SALWAGESL - Salary & Wages	308,329	380,260	0
EMPBENESL - Employee Benefi	157,213	216,060	0
PROFSVCSL - Professional/Con	46,000	36,000	0
OPERSUPSL - Operating Suppli	10,500	13,108	0
OPERSVCSL - Operating Servic	563,748	629,629	0
CAPEQUPSL - Capital Equipmei	0	8,866	0
OTHEXPSSL - Other Expenses	51,650	123,384	0
<i>A17000 - Cultural Affairs Department</i>	<i>1,137,440</i>	<i>1,407,307</i>	<i>0</i>
AC0517 - Cultural Affairs	1,137,440	1,407,307	0
Grand Total	1,137,440	1,407,307	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A17000 - Cultural Affairs Department					
00934 - Cultural Affairs Administration					
432330 - Grants-Other	20,089	10,000	10,000	0	(10,000)
447410 - Transportation Rev-Ch	0	8,850	13,700	0	(8,850)
00934 - Cultural Affairs Administration	20,089	18,850	23,700	0	(18,850)
05806 - City Arts Program 97-98					
432330 - Grants-Other	13,580	100,000	50,000	0	(100,000)
521100 - Grant Contributions-Ca	0	50,000	100,000	0	(50,000)
05806 - City Arts Program 97-98	13,580	150,000	150,000	0	(150,000)
06581 - Cultural Access Program					
432330 - Grants-Other	74,619	75,000	75,093	0	(75,000)
448115 - Other Fees	5,796	13,712	16,372	0	(13,712)
06581 - Cultural Access Program	80,415	88,712	91,465	0	(88,712)
10092 - Mini Grant					
432100 - Grants-Public Works	99,238	0	0	0	0
432350 - Grants-Other-State	143,865	142,700	142,700	0	(142,700)
10092 - Mini Grant	243,103	142,700	142,700	0	(142,700)
10093 - Mini Grant Adminstration					
432350 - Grants-Other-State	48,400	28,500	28,500	0	(28,500)
10093 - Mini Grant Adminstration	48,400	28,500	28,500	0	(28,500)
10094 - Technical Assistance					
432100 - Grants-Public Works	6,900	0	0	0	0
432350 - Grants-Other-State	21,300	24,800	24,800	0	(24,800)
10094 - Technical Assistance	28,200	24,800	24,800	0	(24,800)
10538 - The Furniture Factory Project					
432100 - Grants-Public Works	78,350	0	0	0	0
10538 - The Furniture Factory Project	78,350	0	0	0	0
10823 - CTV Award/Redford Theater					
432350 - Grants-Other-State	0	52,500	100,000	0	(52,500)
10823 - CTV Award/Redford Theater	0	52,500	100,000	0	(52,500)
10997 - Cultural Affairs Fees and Contributions					
448115 - Other Fees	0	0	20,000	0	0
10997 - Cultural Affairs Fees and Con.	0	0	20,000	0	0
A17000 - Cultural Affairs Department	512,137	506,062	581,165	0	(506,062)
Grand Total	512,137	506,062	581,165	0	(506,062)

**CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

Cultural Affairs Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00934 - Cultural Affairs Administration			
170010 - Cultural Affairs Administration			
Cultural Affairs Director	1	1	0
Admin Asst GD II-Cultural Aff	1	1	0
Manager I - Cultural Affairs	1	1	0
Sr Promotional Activities Asst	1	1	0
Executive Secretary II	1	1	0
Technical Aid - Social Science	0	1	0
Administrative Specialist I	0	1	0
Total Cultural Affairs Administration	5	7	0
Total Cultural Affairs Administration	5	7	0
Agency Total	5	7	0